

FISCAL DISPLAY
Note: Each line item in this budget is calculated to the nearest dollar
ARRA STIMULUS BUDGET
Calaveras County

January 1st, 2010 – December 31st, 2011

	FY 2009/10 (Jan-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services			
Ag Tech, Seasonal (2000 hrs. @ \$16.81/hr.) (Note: this equals total for all fiscal years)	\$7,262	\$16,810	\$9,548
Rehire laid off County Worker, Seasonal (2000 hrs. @ \$17.70/hr.) (Note: this equals total for all fiscal years)	\$7,646	\$17,700	\$10,054
Subtotal Personnel Services	\$14,908	\$34,510	\$19,602
Operating Expenses			
Supplies: safety gear: coveralls, gloves, glasses, measuring cups, etc.' = \$1,000 (Note: this equals total for all fiscal years)	\$800	\$100	\$100
Mileage: 12,000 miles @ 55 cents/mile = \$6,600 (Note: total for all fiscal years)	\$1,650	\$3,300	\$1,650
Milestone Herbicide = 6 qrtz @ \$82.50/qt= \$ 495 (Note: this equals total for all fiscal years)	\$495		
Subtotal Operating Expenses	\$2,945	\$3,400	\$1,750
Contract Subtotal (Operating Expenses + Personnel Services)	\$17,853	\$37,910	\$21,352
Overhead @ 10%	\$1,785	\$3,791	\$2,135
GRAND TOTAL	\$19,638	\$41,701	\$23,487
Contract Grand Total:		84,826	